

National Institutes of Health
Advisory Committee: NIH IT Board of Governors
CSOC: Center for Information Technology
Dollars in Thousands

Summary By Fund

	<u>FY 2001</u>		<u>FY 2002 CB</u>		<u>FY 2002 PJ</u>		<u>Increase over 2001</u>		
	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>%</u>
MF	159	\$32,430	161	\$29,335	161	\$38,645	2	\$6,215	19.2%
Fee for Service *	217	\$60,978	219	\$60,862	219	\$69,637	2	\$8,659	14.2%
Assessments ¹	139	\$40,555	140	\$43,200	140	\$48,390	1	\$7,835	19.3%
Total, CSOC	<u>515</u>	<u>\$133,963</u>	<u>520</u>	<u>\$133,397</u>	<u>520</u>	<u>\$156,672</u>	<u>5</u>	<u>\$22,709</u>	<u>17.0%</u>

¹ Includes Enterprise costs (ADB/DW/CAS) of: \$12,055 \$11,220 \$11,220

	<u>FY 2002</u>		<u>FY 2003 CB</u>		<u>FY 2003 PJ</u>		<u>Increase over 2002</u>		
	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>FTE's</u>	<u>\$</u>	<u>%</u>
MF	161	\$35,943	161	\$32,801	161	\$39,601	0	\$3,658	10.2%
Fee for Service	219	\$67,076	219	\$70,004	219	\$74,605	0	\$7,529	11.2%
Assessments ¹	140	\$44,610	140	\$46,550	140	\$54,300	0	\$9,690	21.7%
Total, CSOC	<u>520</u>	<u>\$147,629</u>	<u>520</u>	<u>\$149,355</u>	<u>520</u>	<u>\$168,506</u>	<u>0</u>	<u>\$20,877</u>	<u>14.1%</u>

¹ Includes Enterprise costs (ADB/DW/CAS) of: \$11,220 \$11,088 \$11,088

* Original FY 2001 Fee for Service allocation was \$58,445; revised due to expected growth in revenue.